

DEVELOPMENT

ACTIVITIES

- *Planning Services
- *Building Services
- *Economic Development Svc's
- *Downtown Development Svc's
- *Tourism Promotion Services



DESCRIPTION

This program includes those activities associated with long range planning, current planning and development needed for the maintenance and orderly growth of the City.

The budget will continue to support the Council Goals of ***“Provide Cooperative, Shared Leadership”, “Encourage Economic Opportunities”, “Facilitate Sustainable, Manageable Growth” and “Maintain, Operate and Expand Infrastructure”***. The Planning Division will continue to support the development of our community, downtown businesses and tourism industry.

	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Program Generated Resources	2,568,506	3,051,143	2,795,504	3,188,560	3,188,560	3,188,560	2,985,702
General Support	<u>766,159</u>	<u>779,569</u>	<u>1,158,343</u>	<u>1,142,853</u>	<u>1,142,853</u>	<u>1,142,853</u>	<u>1,243,502</u>
Total Resources	<u>3,334,665</u>	<u>3,830,712</u>	<u>3,953,847</u>	<u>4,331,413</u>	<u>4,331,413</u>	<u>4,331,413</u>	<u>4,229,204</u>
Requirements							
Planning Services	695,826	692,680	958,817	952,404	952,404	952,404	986,877
Building Services	1,574,987	1,902,195	1,742,186	2,094,573	2,094,573	2,094,573	1,976,360
Economic Development Svc's	219,131	283,376	250,653	293,160	293,160	293,160	279,873
Downtown Development Svc's	411,456	459,126	513,946	512,014	512,014	512,014	503,543
Tourism Promotion Svc's	<u>433,265</u>	<u>493,335</u>	<u>488,245</u>	<u>479,262</u>	<u>479,262</u>	<u>479,262</u>	<u>482,551</u>
Total Requirements	<u>3,334,665</u>	<u>3,830,712</u>	<u>3,953,847</u>	<u>4,331,413</u>	<u>4,331,413</u>	<u>4,331,413</u>	<u>4,229,204</u>

Program: Development – Planning Services

Services Delivered:

The Planning Division strives to manage quality growth through the implementation of City regulations and plans, to achieve the long term goals and vision of building a healthy, vibrant community for all the citizens of Grants Pass.

The Planning Division provides a combination of current and long range planning services inside the City limits and the unincorporated areas within the Urban Growth Boundary (UGB). Planning staff works closely with the general public and the development community to provide information on the Comprehensive Plan, Development Code, Municipal Code, land use policies, and Statewide Planning Goals. These plans and policies are implemented through the review and processing of various land use applications and City wide plans. The Planning Division provides coordination among local, state and federal agencies to ensure compliance with local policies and applicable laws.

The division provides staffing for the Historical Buildings and Sites Commission, the Urban Area Planning Commission and City Council on a variety of planning applications. Planning staff also provides support for other citizen and technical steering committees such as the Bikeways/Walkways Committee, the Middle Rogue Metropolitan Planning Organization Technical Advisory Committee, the Solid Waste Agency, Housing Committee, and the Urban Renewal Agency. It recommends revisions to existing plans and codes as needed to achieve City Council goals and to remain current with changing conditions and regulations. Other responsibilities include preparing annexation proposals, reviewing building and sign permits, conducting site inspections. The division pursues grants to help fund public projects and community plans such as small-scale/craft manufacturing downtown, and the Community Development Block Grant application. Planning staff also works in conjunction with the Code Enforcement Division to ensure compliance with zoning regulations.

Performance Measurements:

Planning Division Performance Measures

Indicator	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
# of Land Use Application Hearings Held	62	65	59	65	65	65	65
Planning Daily Front Counter Hours	9	9	9	9	9	9	9
Community Education Forums	6	3-4	6	3-4	3-4	3-4	3-4
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Land Use Applications Completed on Time or Early	95%	100%	87%	10%	95%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Sign Permits Reviewed within two Business Days	95%	95%	93%	95%	95%	95%	95%

Program: Development – Planning Services

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

- Implement an E-Permitting system for building and planning.
- Develop a roadmap that directs property owners/developers through the process and procedures associated with development.

Encourage Economic Opportunities

Objective 1: Facilitate an environment to encourage business prosperity and economic opportunities

- Prepare funding package to resolve sewer issues in Spalding Park.
- Booth/Foundry area improvement plan.
- Partner to develop incubator facilities. Support (implement) Small-Scale/Craft manufacturing/Main Street.
- Promote mixed-use (commercial and residential) development in downtown and surrounding areas.
- Develop additional industrial land.

Facilitate Sustainable, Manageable Growth

Objective 1: Develop proactive solutions to community development challenges

- Develop a Tree Canopy Program for commercial sites.
- Initiate “highway-dependent” industrial land text amendment.

Objective 2: Encourage an environment, which provides for the growth of affordable housing opportunities for the variety of Grant Pass residents’ needs

- Explore different ways that legislation can both encourage and provide the development of housing for all levels of income in the community including homeless people.
- Rezone UGB areas from rural to urban before TSP update is complete (Allen Creek Road).
- Up-zone existing UGB areas for higher density.
- Develop “template” plans for auxiliary dwelling units & multi-family units.
- Develop/market affordable housing programs.
- Conduct a housing needs analysis.
- Creating a pilot housing project program.
- Support opportunities to obtain and sustain affordable home ownership.
- Define development incentives and explore funding sources and partnerships.
- Work with business to find ways to house employees.

Program: Development – Planning Services

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item – Cont'd:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and develop infrastructure

- Develop landscape amendments focusing on xeriscape, planter strips and reducing landscape strips.
- Update Downtown Master Plan.
- Install ambient lighting on Caveman Bridge.
- Restroom strategy for downtown.

Objective 4: Ensure transportation infrastructure needs are met

- Develop a parking management plan.
- Plan with ODOT three lanes each direction on Redwood Highway, from Williams Highway to Redwood Avenue.
- Complete Transportation Master Plan.
- Design the Allen Creek Road project.
- Develop local access street for Allen Creek Road.

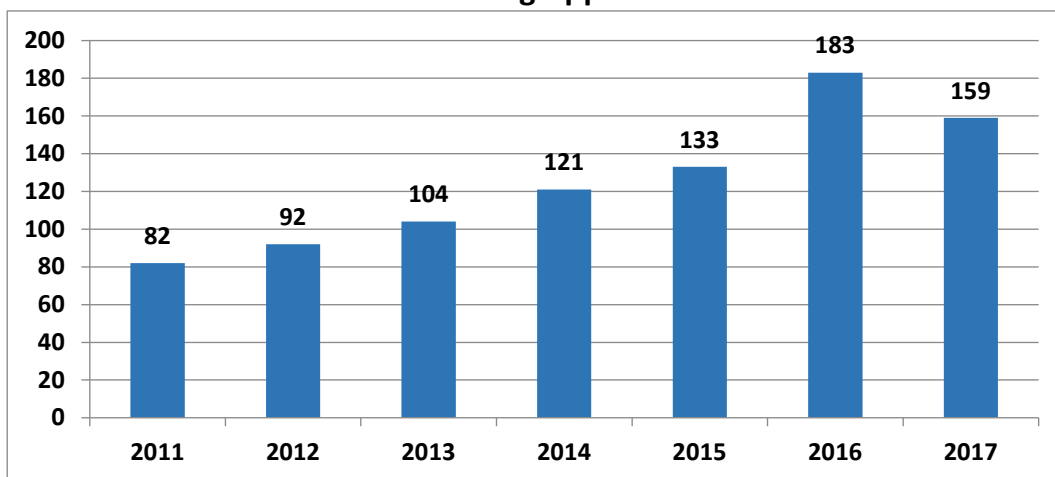
Objective 9: Provide an environment to help preserve and enhance Grants Pass' historical assets

- Obtain Certified Local Government Status.

FY'18 Activity Review:

During calendar year 2017, the division received 159 land use applications within the City and the urbanizing area, including: 42 site plan reviews, 8 site plan modifications, 7 property line adjustments, 8 tentative subdivisions, 3 subdivision & PUD final plats, 11 land partitions, 9 variances, 3 code amendments, 6 property line vacations, 5 appeals, 6 conditional use permits, and 1 Director's interpretation. Staff also worked with applicants on 50 pre-applications ~ a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

Planning Applications



Program: Development – Planning Services

FY'18 Activity Review - Cont'd:

Of the 159 applications processed, 46 were Director's decisions, 20 were decided on by a Hearings Officer, and 23 were decided on or recommended to the City Council by the Urban Area Planning Commission (UAPC). The City Council deliberated on 14 of the applications. This number does not include other municipal code items considered by the City Council.

In addition to the land use applications reviewed, the division issued Development Permits and reviewed construction drawings for projects that advanced to commercial and industrial construction. The division also reviewed and issued permits for 32 new commercial projects, 72 commercial additions/remodels, 162 new residential permits (includes single family dwellings, duplexes, multi-family, and manufactured homes), 80 residential additions/remodels, and 13 garage/shop. There were also 82 sign permits that were reviewed and issued. Other administrative applications included: review of 29 Municipal Code Amendments, Ordinances and Resolutions; 5 Sidewalk Cafés; 1 Mobile Food Vendors; 5 Minor Home Occupation permits; and 33 Fee in Lieu (FIL) Agreements.

Planning staff is available for customer assistance during normal business hours. This allows impromptu pre-app meetings with walk-in customers and inter-department staff.

Planning staff has also been involved in various long range planning and economic development projects, which include the Urban Renewal District and the Transportation Plan update. Staff completed code amendments include creating a new "Fee-In-Lieu" program, replacing the Deferred Development Agreement program. Staff completed the five year review for Floodplain Management Program and received a higher ranking for the City's Community Rating System. This higher ranking results in a 5% reduction for flood insurance premiums for City residents. Planning staff also implemented a new "Made in Grants Pass" program and a bike friendly business program.

Budget Highlights:

The revenues are projected to increase in the coming year with a continued rise in planning applications. This is a shift from prior years when the Division was seeing a decline in permit activity. The increase in expenditures account for the funding of additional permanent and temporary staff to assist with current and long range planning, including reworking portions of the Development Code, the Historic District expansion, implementation of the Urban Growth Boundary expansion, project management for the Allen Creek Road project, the Transportation Plan update, development of the soccer complex, development of the Riverside Park Master Plan, and assisting with the new Urban Renewal District.

Program: Development – Planning Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Sign Permits	5,754	6,145	8,000	8,000	8,000	8,000	8,000
Planning Fees	159,800	142,797	107,070	110,777	110,777	110,777	110,777
Other Revenues	<u>935</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total Current Revenues	166,489	149,342	115,470	119,177	119,177	119,177	119,177
General Support	<u>529,337</u>	<u>543,338</u>	<u>843,347</u>	<u>833,227</u>	<u>833,227</u>	<u>833,227</u>	<u>867,700</u>
Total Resources	<u>695,826</u>	<u>692,680</u>	<u>958,817</u>	<u>952,404</u>	<u>952,404</u>	<u>952,404</u>	<u>986,877</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	377,405	250,544	519,880	561,570	561,570	561,570	588,983
Materials & Supplies	4,723	4,923	10,000	8,500	8,500	8,500	8,500
Contractual/Prof Services	54,725	146,808	111,099	111,496	111,496	111,496	109,801
Direct Charges	191,208	224,060	226,038	183,016	183,016	183,016	188,393
Indirect Charges	62,765	61,345	86,800	82,822	82,822	82,822	86,200
Transfers Out	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Requirements	<u>695,826</u>	<u>692,680</u>	<u>958,817</u>	<u>952,404</u>	<u>952,404</u>	<u>952,404</u>	<u>986,877</u>

Program: Development – Planning Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Asst. Parks & CD Director	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Senior Planner	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Associate Planner	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Assistant Planner	0.000	0.000	1.000	1.000	1.000	1.000	1.000
Department Support Tech	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.725</u>	<u>0.725</u>	<u>0.725</u>	<u>0.725</u>
Total Positions	<u>4.000</u>	<u>4.000</u>	<u>5.000</u>	<u>5.725</u>	<u>5.725</u>	<u>5.725</u>	<u>5.725</u>

Program: Development – Building Services

Services Delivered:

The Building and Safety Division aims to effectively administer the building codes of the State of Oregon and local ordinances to ensure public health, safety & welfare, and to provide the best possible professional services to our customers.

The Building and Safety Division of the Parks and Community Development Department enforces the Oregon State Building, Mechanical, Plumbing, Fire and Electrical Codes through the review of plans for building permits and inspection of those projects. In addition, the division provides information, education and enforcement of codes to tenants, builders and property owners as a public service.

Performance Measurements:

Building Division Performance Measures

Indicator	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Building Inspections	6761	N/A	6014	N/A	6300	6300	6300
Number of Permits Issued	2687	N/A	2100	N/A	2100	2100	2100
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Single Family Residential Permits Approved within 5 Business Days of Receipt	99%	100%	85%	100%	100%	100%	100%
% of Residential Inspections Completed within 1 Business Day of Request	99.9%	100%	99%	100%	100%	100%	100%
% of Commercial Inspections Completed within 1 Business Day of Request	100%	100%	99%	100%	100%	100%	100%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Building Permits Issued per FTE	1343	N/A	1050	N/A	1050	700	700

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

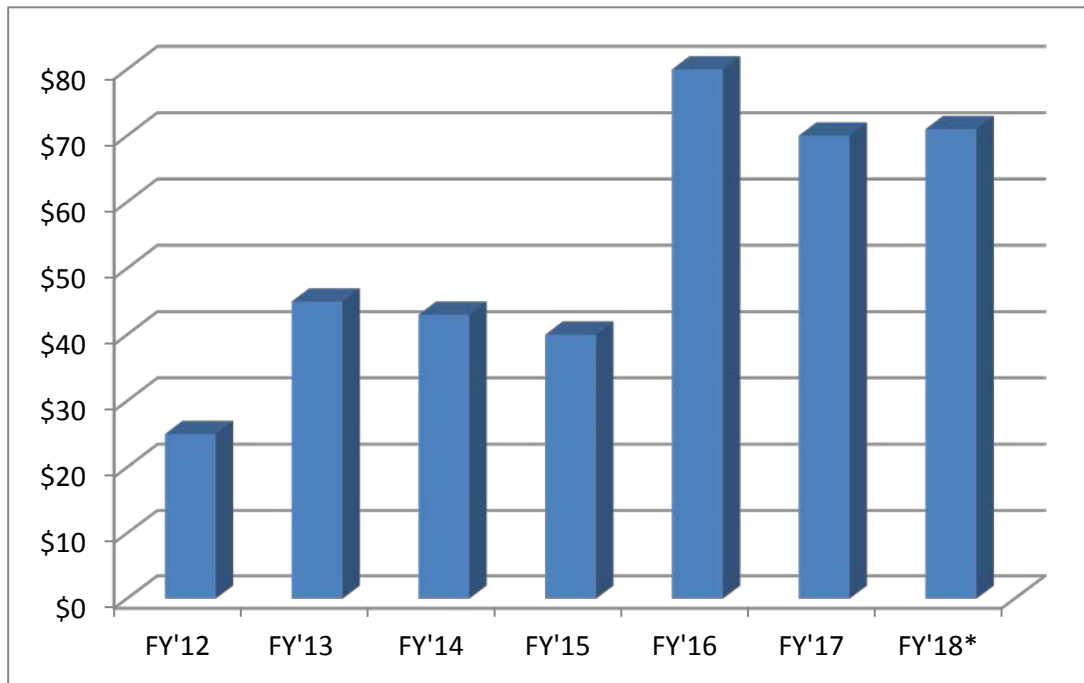
- **Action 1:** Implement an E-Permitting system for building and planning.

Budget Highlights:

FY'19 budgeted expenses have increased approximately 1.5% from FY'18 budgeted expenses. Budgeted FY'19 revenues have increased approximately 10% from budgeted FY'18 revenues. FY'19 changes to the budget consist of transferring a Department Support Technician from Parks and Community Development Services to the Building Division. PCD Management charges have been reduced to offset the additional cost of the Department Support Technician.

Program: Development – Building Services

Construction Valuation FY'12 – FY'18



*7/1/16-3/31/17

FY'18 Activity Review:

In the first nine months of FY'18 we permitted and provided inspection services for 1,575 permits, compared to 2,087 permits in the first nine months of FY'17. The building construction valuation for the first nine months of FY'18 compared to the same period in FY'17, shows an increase of approximately 25%.



Program: Development – Building Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Beginning Balance	<u>747,270</u>	<u>1,089,688</u>	<u>1,178,486</u>	<u>1,469,483</u>	<u>1,469,483</u>	<u>1,469,483</u>	<u>1,351,270</u>
Current Resources							
Activity Generated							
Building Permits	312,033	299,750	192,500	211,750	211,750	211,750	211,750
Plumbing Permits	109,731	93,261	64,900	71,390	71,390	71,390	71,390
Mechanical Permits	73,891	57,425	44,000	48,400	48,400	48,400	48,400
Sewer Permits	3,420	(50)	3,300	3,300	3,300	3,300	3,300
Electrical Permits	108,072	82,252	66,000	72,600	72,600	72,600	72,600
Development Charges	213,952	265,953	181,500	199,650	199,650	199,650	199,650
Interest on Investments	<u>6,618</u>	<u>13,916</u>	<u>11,500</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Total Current Revenues	<u>827,717</u>	<u>812,508</u>	<u>563,700</u>	<u>625,090</u>	<u>625,090</u>	<u>625,090</u>	<u>625,090</u>
Total Resources	<u>1,574,987</u>	<u>1,902,195</u>	<u>1,742,186</u>	<u>2,094,573</u>	<u>2,094,573</u>	<u>2,094,573</u>	<u>1,976,360</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	236,159	246,672	356,384	426,804	426,804	426,804	425,506
Materials & Supplies	1,174	937	7,700	10,000	10,000	10,000	10,000
Contractual/Prof Services	93,284	83,445	115,109	115,655	115,655	115,655	115,856
Direct Charges	110,595	153,976	189,460	126,544	126,544	126,544	130,709
Indirect Charges	<u>44,087</u>	<u>48,503</u>	<u>67,000</u>	<u>64,300</u>	<u>64,300</u>	<u>64,300</u>	<u>64,300</u>
Subtotal Expenditures	<u>485,299</u>	<u>533,533</u>	<u>735,653</u>	<u>743,303</u>	<u>743,303</u>	<u>743,303</u>	<u>746,371</u>
Contingencies	0	0	1,006,533	1,351,270	1,351,270	1,351,270	1,229,989
Ending Balance	<u>1,089,688</u>	<u>1,368,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,574,987</u>	<u>1,902,195</u>	<u>1,742,186</u>	<u>2,094,573</u>	<u>2,094,573</u>	<u>2,094,573</u>	<u>1,976,360</u>

Program: Development – Building Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector/Plans Examiner	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Department Support Tech	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<i>Subtotal</i>	2.00	2.00	3.00	4.00	4.00	4.00	4.00
Department Support Tech To: Parks & Community Dev.	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.20)</u>	<u>(0.20)</u>	<u>(0.20)</u>	<u>(0.20)</u>
<i>Subtotal Distributed</i>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.20)</u>	<u>(0.20)</u>	<u>(0.20)</u>	<u>(0.20)</u>
Total Positions	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>



Program: Development – Economic Development Services

Services Delivered:

Advocates and promotes the development of a vibrant business culture within the City by assisting business enterprises to navigate the various City review processes. Proactively facilitates and maintains positive, effective working relationships, between the City of Grants Pass business community, City staff, City departments and other organizations, through collaboration and communications. Provides support to City projects to assure adequate outreach and communication to the business community in advance of large projects. Identifies barriers to economic development and/or business development activities.

Coordinates, monitors, and provides support to City businesses, including completing research, conducting analysis and preparing related reports. Participates on committees as a representative of the City, and interfaces with businesses in a manner that promotes business development activities.

This program leads the City’s economic development efforts and supports the regional and the City and County’s Joint Economic Development Strategic plan implementation. Business recruitment from outside the area is primarily the responsibility of SOREDI and the Oregon Economic & Community Development Department (OECD).

Performance Measurements:

Economic Development Performance Measures

Indicator	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Businesses Approved for Economic Incentive Grants (Community Development)	4	5	6	5	5	5	5
Number of Businesses Expanded (SBDC)	8	3	23	3	3	3	3
Average Monthly Contacts with Local Businesses (Business Advocate)	18	10	15	10	15	20	20
Business Trainings events Provided (SBDC)	94	4	82	4	50	50	50
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Jobs Generated (SBDC)	88	200	56	200	100	100	100
Investment of Capital (SBDC)	\$5.1 Mil	\$1 Mill	\$18.3Mil	\$1 Mil	\$3 Mil	\$3 Mil	\$3Mil

FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Prosperity

Objective 1: Facilitate an environment to encourage business prosperity and economic opportunities

- Partner to develop incubator facilities.
- Develop incentive packages that encourage participation in job creating developments.
- Partner to develop incubator facilities. Support (implement) Small-Scale/Craft manufacturing/Main Street.
- Improve broadband services.

Program: Development – Economic Development Services

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item – Cont'd:

Objective 2: Enhance commercial district to create quality shopping and dining experiences

- Continue funding façade improvement matching grants.

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 8: Enhance opportunities to promote character and community spirit

- Create a permanent plaza downtown.
- Utility Box Project.
- Redwood Empire sign restoration.
- Funding for public art piece for the Salmon Lot.
- Catalog and promote the City's Public Art Collection in collaboration with CoPA, Tourism and HBSC.

Economic development activity helps to define the future of the Community. Immediate return on investment, while important, may not be as important as long-term viability. Having the combined focus of the County and the City, with assistance from the State and other participating agencies, such as the Small Business Development Center (SBDC), RCC and other regional agencies will help develop the region and the City as a desirable place to conduct business.

Budget Highlights:

The Collaborative Economic Development Committee (CEDC) has formulated and is focusing on Broadband, Infrastructure and Workforce Development. An intergovernmental agreement was made by the City of Grants Pass and Rogue Community College for a feasibility study for makerspace. Kelly Roy from ADX in Portland has been consulting on a business plan and next steps. The City has designated funds for the project utilizing Urban Renewal funding.

FY'18 Activity Review:

The City's Business Advocate is an active partner within our region, working closely with the County, SBDC, RCC, Chamber of Commerce, SOREDI, Business Oregon, and Grants Pass High School and connecting the partners with the business community. Active engagement in Business Retention and Expansion (BRE), Business and Education Partnership, Hotelier meetings, Chamber Greeters, SOREDI meetings and the SBDC connection promotes the City in a proactive and positive way. The 2017 BRE survey was conducted and 70 businesses participated. The results of the survey showed a need for additional workforce. It also showed that businesses were coming out of the recession and looking to expand and grow. The downtown is thriving and the City's matching grant program for façade improvement has been well received and is being utilized by the businesses seeking to improve their storefronts. The Light the Storefront matching grant is also making a difference in the downtown area by increasing the ambience of the downtown corridor.

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Beginning Balance	<u>74,878</u>	<u>99,999</u>	<u>67,753</u>	<u>103,260</u>	<u>103,260</u>	<u>103,260</u>	<u>11,415</u>
Current Resources							
Activity Generated							
GP Redevelopment Agency	0	0	5,000	5,000	5,000	5,000	5,000
Transfer from Room Tax	139,253	183,377	177,900	185,700	185,700	185,700	187,300
Transfer from Indust. Loans	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	144,253	183,377	182,900	190,700	190,700	190,700	192,300
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>(800)</u>	<u>(800)</u>	<u>(800)</u>	<u>76,158</u>
Total Resources	<u>219,131</u>	<u>283,376</u>	<u>250,653</u>	<u>293,160</u>	<u>293,160</u>	<u>293,160</u>	<u>279,873</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	54,664	91,492	96,150	126,829	126,829	126,829	134,057
Materials & Supplies	652	5	1,145	200	200	200	200
Contractual/Prof Services	48,617	50,823	99,380	127,452	127,452	127,452	118,452
Direct Charges	4,380	4,378	4,378	3,064	3,064	3,064	3,064
Indirect Charges	<u>10,819</u>	<u>14,670</u>	<u>20,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,100</u>
Subtotal Expenditures	119,132	161,368	221,253	281,745	281,745	281,745	279,873
Ending Balance	<u>99,999</u>	<u>122,008</u>	<u>29,400</u>	<u>11,415</u>	<u>11,415</u>	<u>11,415</u>	<u>0</u>
Total Requirements	<u>219,131</u>	<u>283,376</u>	<u>250,653</u>	<u>293,160</u>	<u>293,160</u>	<u>293,160</u>	<u>279,873</u>

Program: Development – Economic Development Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Economic Development							
Business Advocate	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<i>Subtotal</i>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Community Dev.							
From: Parks & Community Office Assistant	0.00	0.00	0.00	0.10	0.10	0.10	0.10
From: Management	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
<i>Subtotal Distributed</i>	0.00	0.00	0.00	0.20	0.20	0.20	0.20
Total Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>



Partner Agencies:



Program: Development – Downtown Development Services

Services Delivered:

The Downtown Development Services promotes and enhances a vibrant commercial and cultural district with supporting infrastructure, maintenance, security, information exchange, marketing and promotions.

This program provides support for businesses and visitors to the downtown areas. It maintains the public infrastructure including: sidewalks, developed alleyways, public parking lots, street lighting, tree canopy, drinking fountains, benches, bicycle parking and public areas. It provides for public restrooms and Parking Enforcement. Recent downtown merchant surveys include: Light up the alleys survey, Downtown parking survey, two park bench surveys and H Street 3-hour parking survey.

The goal is to provide:

- A clean, safe, well-lit, maintained and inviting appearance.
- Appealing sidewalks.
- Activities that attract and benefit area residents, businesses, and visitors.
- A reputation for welcoming and supporting new businesses.
- Creative and fresh places where people will shop, enjoy, remember and return.
- Work closely with downtown businesses to enhance information exchange and working relationships.

Performance Measurements:

Downtown Performance Measures

Indicator	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Merchant Meetings	3	3	5	3	5	5	5
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of posted hours downtown restrooms are in clean/working order	97%	95%	82%	95%	95%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Community Service Officer Hours in DT	2080	2080	2080	2080	2080	2080	2080

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Opportunities

Objective 2: Enhance commercial district to create quality shopping and dining experiences

- String lights on H & 5th Streets and extend to G Street.
- Welcome Center, public restrooms and Public Safety substation for downtown.

Program: Development – Downtown Development Services

FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item – Cont'd:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and develop infrastructure

- Install ambient lighting on Caveman Bridge.

Objective 4: Ensure transportation infrastructure needs are met

- Rehabilitate Redwood Parking Lot.

Objective 8: Enhance opportunities to promote character and community spirit

- Military flag memorial E & F confluence.
- Create a permanent plaza downtown.
- Redwood Empire Sign.

Budget Highlights:

Enhancement and maintenance of the downtown physical environment is an ongoing project and priority. The City outsources many elements of this service through contracts to help ensure prompt communication on maintenance and service issues, visitor information, and promotional programs with merchants. This is the primary role of the Travel, Tourism and Downtown Services contractor. The flower basket program and the winter holiday events are supported through this program and they will be maintained at the current service level.

FY'18 Activity Review:

Downtown is the heart of the community and receives support from City staff, Contractors, the Chamber of Commerce, and many individual merchants. Many successful events, such as Back to the 50's and Art Along the Rogue, are staged in the downtown area, which helps to bring additional customers and an awareness of the variety of shops and restaurants available.

City activities have resulted in better lighting in the alleyways and along the railroad tracks, improved downtown landscaping with the addition of flower planters, expansion of the year-round tree lighting and businesses more engaged in making storefronts, especially those that are temporally closed, look more appealing to visitors and citizens.



City of Grants Pass

Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Current Resources							
Activity Generated							
Parking Lot Permits	12,080	10,165	8,500	6,000	6,000	6,000	6,000
Reserved Parking Permits	300	300	300	300	300	300	300
Parking Violations	13,952	12,303	10,000	9,000	9,000	9,000	9,000
Other Revenue	9,048	16,750	2,250	2,250	2,250	2,250	2,250
Transfer from Room Tax Fund	<u>139,253</u>	<u>183,377</u>	<u>177,900</u>	<u>185,700</u>	<u>185,700</u>	<u>185,700</u>	<u>187,300</u>
Total Current Revenues	174,633	222,895	198,950	203,250	203,250	203,250	204,850
General Support	<u>236,823</u>	<u>236,231</u>	<u>314,996</u>	<u>308,764</u>	<u>308,764</u>	<u>308,764</u>	<u>298,693</u>
Total Resources	<u>411,456</u>	<u>459,126</u>	<u>513,946</u>	<u>512,014</u>	<u>512,014</u>	<u>512,014</u>	<u>503,543</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	166,588	178,652	230,520	223,617	223,617	223,617	233,445
Materials & Supplies	19,370	28,979	35,675	34,325	34,325	34,325	35,050
Contractual/Prof Services	178,786	181,146	185,851	175,299	175,299	175,299	177,848
Direct Charges	9,323	15,600	15,600	13,600	13,600	13,600	13,600
Capital Outlay	0	13,010	0	20,000	20,000	20,000	0
Indirect Charges	<u>37,389</u>	<u>41,739</u>	<u>46,300</u>	<u>45,173</u>	<u>45,173</u>	<u>45,173</u>	<u>43,600</u>
Total Requirements	<u>411,456</u>	<u>459,126</u>	<u>513,946</u>	<u>512,014</u>	<u>512,014</u>	<u>512,014</u>	<u>503,543</u>

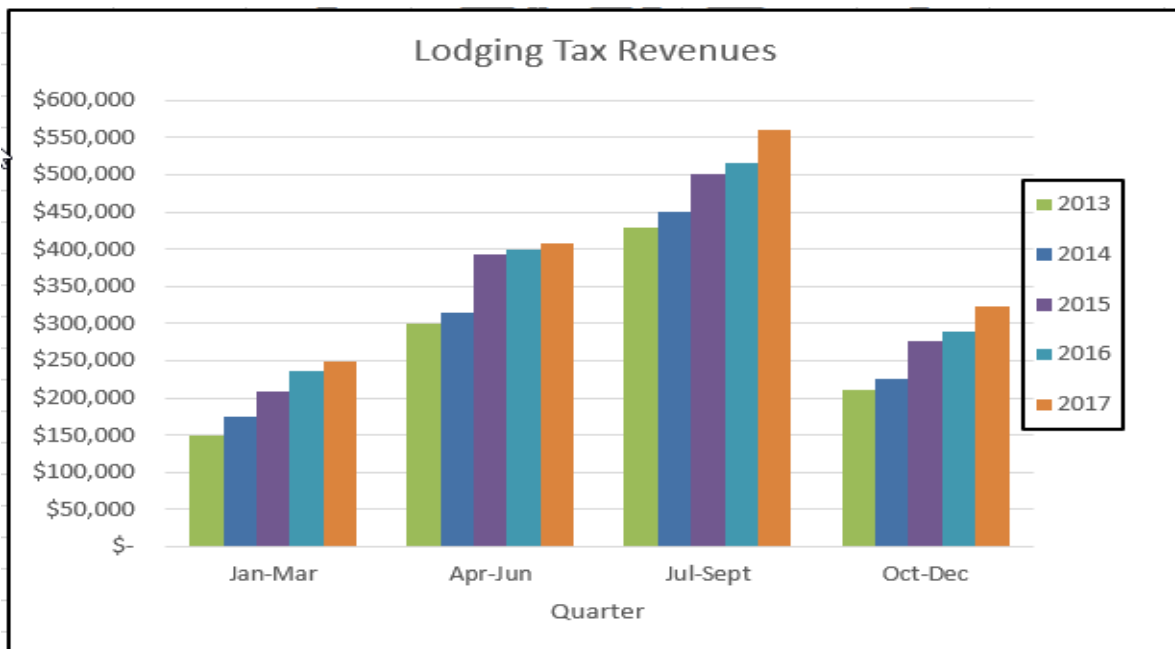
Capital Outlay/By Item

Downtown Decorative Lights	0	20,000	20,000	20,000	20,000	0
Total Capital Outlay	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>

Program: Development – Downtown Development Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Assistant City Manager							
From: Management	0.025	0.025	0.025	0.000	0.000	0.000	0.000
Community Service Officer							
From: Public Safety Field	0.500	0.500	0.500	0.500	0.500	0.500	0.500
From: Public Safety Field	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Prop. Management Coordinator							
From: Property Management	0.100	0.100	0.150	0.150	0.150	0.150	0.150
Superintendent Parks & Rec							
From: Parks	0.000	0.000	0.000	0.025	0.025	0.025	0.025
Municipal Service Specialist							
From: Property Management	0.000	0.000	0.550	0.550	0.550	0.550	0.550
Municipal Service Worker							
From: Property Management	<u>0.950</u>	<u>0.950</u>	<u>0.900</u>	<u>0.900</u>	<u>0.900</u>	<u>0.900</u>	<u>0.900</u>
Total Positions	<u>2.075</u>	<u>2.075</u>	<u>2.625</u>	<u>2.625</u>	<u>2.625</u>	<u>2.625</u>	<u>2.625</u>
Temporary/Seasonal Hours	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>



Program: Development – Tourism Promotion Services

Services Delivered:

The Tourism Promotion Services program promotes the City of Grants Pass as a vibrant and vital tourism destination to potential visitors through the implementation of a marketing plan directed by the Tourism Advisory Committee.

This program is responsible for marketing the Grants Pass area and providing tourism and visitor services to increase economic impact to the community. Activities include advertising, maintaining a dynamic website, visitor contact, event promotion, industry training, development of informational materials and public relations. The North visitor center is staffed by the Chamber of Commerce and volunteers. The Welcome Center downtown is staffed by Experience Grants Pass, the City’s Travel, Tourism and Downtown services contractor.

Performance Measurements:

Tourism Performance Measures

Indicator	2015-16		2016-17		2017-18	2018-19	2019-20
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of new or expanded events	2	1	3	1	5	8	8
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Tourism Spending – Jo. Co.* (\$ Millions)	124.0	123.0	125.0	124.0	125.0	126.0	127.0
Tourism Tax Revenue* (\$ Millions)	4.9	4.9	5.1	5.0	5.2	5.3	5.4
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Social networking activities/accounts	6	4	7	6	7	7	7

*Source – Dean Runyan, Oregon Travel Impacts

FY’19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Opportunities

- Art Along the Rogue (AATR) 15th year: Experience Grants Pass has enhanced and expanded the event while keeping the focus on Street Painting, Music and the family atmosphere.
- Rally on the Rogue, Back to the 50’s, AATR, Fourth of July, Bloctober Fest and Holiday events are now all City events and will be promoted through websites and social media.
- Rogue Allure and the new City website will be implemented.
- Travel Oregon and local tourism entities will continue. Additional efforts will focus on a shift towards website and social media marketing.
- Branding is completed and is a key element in identifying and promoting the City. Branding implementation is positively impacting the look and feel of Grants Pass in a positive way.

Program: Development – Tourism Promotion Services

Budget Highlights:

Projected revenues are forecast to increase again in FY'18. Last year saw lodging taxes increased again over the prior year. This program is provided under contract by Experience Grants Pass. Revenue directed to this department which is in excess of the contract requirements is used to promote tourism activities in Grants Pass.

New Events were debuted this year including Rally on the Rogue and Bloctober Fest.

Branding implementation is an important focus for all sectors in the City, including the City itself, Downtown businesses and our citizens. Branding signs are completed for the parking lots and City Hall monument sign and wayfinding signs continue to be changed throughout the City.

Both the Economic Development and Travel and Tourism program are in alignment with the Collaborative Economic Development Committee (CEDC). The strategic plan will help further define performance measures in these departments.

FY'18 Activity Review:

The Travel, Tourism and Downtown services programs, managed by Experience Grants Pass, continue to work with other associations and marketing associates to promote, develop, advertise and coach associates to enhance the experience of coming to Grants Pass. The new tourism website is providing a positive experience for web visitors. A bi-monthly newsletter is produced and distributed. Social media sites such as Facebook, Twitter, Pinterest and YouTube have become an important part of the marketing activities. Art along the Rogue, our fall premiere season event, was again extremely well received by the community and visitors. Attendance for this event continues to grow.

The increased attention to First Friday Live is making this monthly event more popular and successful. There are more venues, music, attractions and activities bringing in larger and more engaged crowds of people. There's more to do than ever before in downtown Grants Pass on the First Friday of each month.

Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Beginning Balance	<u>75,785</u>	<u>21,795</u>	<u>30,745</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Current Resources							
Activity Generated							
Sales	(600)	0	0	0	0	0	0
Transfer from Room Tax	<u>358,080</u>	<u>471,540</u>	<u>457,500</u>	<u>477,600</u>	<u>477,600</u>	<u>477,600</u>	<u>481,600</u>
Total Current Revenues	<u>357,480</u>	<u>471,540</u>	<u>457,500</u>	<u>477,600</u>	<u>477,600</u>	<u>477,600</u>	<u>481,600</u>
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,662</u>	<u>1,662</u>	<u>1,662</u>	<u>951</u>
Total Resources	<u>433,265</u>	<u>493,335</u>	<u>488,245</u>	<u>479,262</u>	<u>479,262</u>	<u>479,262</u>	<u>482,551</u>

Requirements	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	MANAGER RECOMMEND FY'19 \$	COMMITTEE APPROVED FY'19 \$	COUNCIL ADOPTED FY'19 \$	PROJECTED FY'20 \$
Personnel Services	7,154	7,548	7,814	16,495	16,495	16,495	17,584
Contractual/Prof Services	321,311	325,525	375,140	395,173	395,173	395,173	397,173
Direct Charges	22,872	24,480	24,480	25,994	25,994	25,994	25,994
Indirect Charges	35,133	35,755	40,743	41,600	41,600	41,600	41,800
Transfers Out	<u>25,000</u>	<u>150,000</u>	<u>20,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Expenditures	<u>411,470</u>	<u>543,308</u>	<u>468,777</u>	<u>479,262</u>	<u>479,262</u>	<u>479,262</u>	<u>482,551</u>
Ending Balance	<u>21,795</u>	<u>(49,973)</u>	<u>19,468</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>433,265</u>	<u>493,335</u>	<u>488,245</u>	<u>479,262</u>	<u>479,262</u>	<u>479,262</u>	<u>482,551</u>

Program: Development – Tourism Promotion Services

Personnel

	BUDGET FY'16 #	BUDGET FY'17 #	BUDGET FY'18 #	MANAGER RECOMMEND FY'19 #	COMMITTEE APPROVED FY'19 #	COUNCIL ADOPTED FY'19 #	PROJECTED FY'20 #
Tourism							
Assistant City Manager							
From: Management	0.025	0.025	0.025	0.000	0.000	0.000	0.000
Parks & Community Dev. Director							
From: Parks & Community Dev	0.000	0.000	0.000	0.095	0.095	0.095	0.095
Office Assistant II							
From: Management	<u>0.050</u>	<u>0.050</u>	<u>0.050</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Positions	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.095</u>	<u>0.095</u>	<u>0.095</u>	<u>0.095</u>

